

Museums

Jerry Rouillard, Director

MISSION STATEMENT

To serve the public and to promote community involvement through heritage-education programs, preservation of historic artifacts, preservation of the County's rich historic and cultural legacy, and to add to the understanding of Placer County, its people, places and events.

MUSEUMS FUND 100 / APPROPRIATION 74300

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
Expenditures						
Salaries and Employee Benefits	\$ 417,956	\$ 439,943	\$ 542,240	\$ 514,589	17%	\$ 514,589
Services and Supplies	107,445	125,450	108,212	118,212	-6%	118,212
Intra Fund Charges	2,771	3,042	5,526	5,526	82%	5,526
Net Budget:	\$ 528,172	\$ 568,435	\$ 655,978	\$ 638,327	12%	\$ 638,327
Revenue						
Revenue from Use of Money and Property	\$ -	\$ -	\$ 2,060	\$ 2,060	100%	\$ 2,060
Charges for Services	18,526	28,557	31,000	11,500	-60%	11,500
Miscellaneous Revenue	9,553	2,513	-	-	-100%	-
Other Financing Sources	15,000	15,000	15,000	15,000	0%	15,000
Total Revenue:	43,079	46,070	48,060	28,560	-38%	28,560
Net County Cost:	\$ 485,093	\$ 522,365	\$ 607,918	\$ 609,767	17%	\$ 609,767
Allocated Positions	7	7	7	7	0%	7

CORE FUNCTION

Museum Operations

Provides exhibits and educational programs, such as living history, community-heritage education classes, and special events, to Placer County residents and visitors. Staff and volunteers process and preserve historic artifacts and documents by keeping them in a controlled environment and implementing protective measures to ensure that the physical evidence of our history will be available for future generations.

FY 2003-04 Major Accomplishments

- Implementation of a fiber-optics lighting project that is converting the entire Pate Native American Exhibit to a lighting system that provides superior environmental conditions for irreplaceable, yet very fragile, artifacts on long-term display at the Historic Auburn Courthouse.
- This year, the Museums Living History Program served 1,975 third-grade students, a 36% increase over the number of students served during the previous year and 175 more students than the program's annual goal.
- Implemented a weekend Volunteer Training Course that enables people with weekday jobs to participate in the volunteer program by accommodating their schedule of limited availability and providing opportunities particularly suited to that availability.
- Designed and instituted a program of routinely scheduled artifact and exhibit inspection and maintenance that provides for the implementation of more proactive and effective conservation measures.

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FY 2004-05 Planned Accomplishments

- Continue to expand the Living History Program. The state requirement for teaching third-grade students about local history makes the program a valuable educational tool for teachers and parents. Its growing success requires that the department expand the program to make it available to still more teachers and schools within our rapidly growing county.
- Well-trained and highly motivated volunteers are essential to the daily operation of the department. While the Museums Department benefits greatly from the existing cadre of volunteers, stepping up recruiting and continuous training will make this program more effective at helping the professional staff meet our department goals.
- Install more fiber-optics lighting. It provides a much more favorable environment than that which currently exists for fragile artifacts on exhibit in our county museums. For some artifacts, particularly Indian baskets and textiles, replacing existing lighting with fiber-optics technology will be a particularly important consideration in allowing them to remain on exhibit and available to the public for extended periods.

Department Comments

Historically, the Museums Department has been able to provide a high level of service with a small staff and a very modest budget. This has been possible, in large part, because the department has maintained an extensive and successful volunteer program. The volunteers in this program not only help staff the museums, but also serve as advocates for heritage-education and historic-preservation programs within the larger community.

With tight budgets, it will be even more important to maintain the vitality of this volunteer program, and it will be important to find ways to increase the effectiveness and efficiency of the professional staff members. The volunteer program will benefit from aggressive recruiting, extensive training and a conscientious effort to appropriately recognize individual volunteer effort.

Staff efficiency and effectiveness will also benefit if the Museums Department is able to find a way to physically consolidate at least some of its administrative, archival, collections-management and exhibits-preparation functions. In its current configuration, these functions are housed in separate facilities located at the Historic Courthouse and in three different locations at the DeWitt Center. Bringing more of these functions together would most certainly result in better communication, reduced travel expense, and more effective coordination of routine work functions for staff and volunteers alike.

County Executive Comments And Recommendations

The recommended net budget has increased over the previous year to maintain current programs and acceptable service levels. The recommended amount is sufficient to continue the living history program and continue efforts to preserve and protect artifacts and documents. However, an adjustment to the recommended amount may be necessary, as a final budget adjustment, to reflect activation of one position of museum curator that is currently frozen.

Final Budget Changes from the Proposed Budget

None

CORE FUNCTION: MUSEUM OPERATIONS

Heritage Education Program

Program Purpose: To provide exhibits and educational programs that benefit students, residents, and visitors by increasing their understanding and appreciation of Placer County's rich history.

Community & Cultural Services

Museums

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Total Expenditures: \$437,319

Total Staffing: 4.75

- **Key Intended Outcome:** All participants in heritage-education programs increase their understanding and appreciation of Placer County's rich history.

Heritage Education Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of elementary students attending living-history classes	1,620	1,812	2,150
% of surveyed teachers indicating satisfaction with value of program for enhancing their local history curriculum	N/A	N/A	90%
# of people participating in community learning classes	130	192	165
% of community participants surveyed rate their educational experience as satisfactory or higher	N/A	N/A	90%
# of people visiting Placer County Museums	31,000	28,534	37,510
% of visitors surveyed rate their visit as having enhanced their understanding and appreciation of Placer County history	N/A	N/A	90%

Program Comments: The department seeks an annual 10% increase in the number of students participating in the day-long classes of the Living History Program in order to provide a much-needed resource to teachers responsible for teaching local history in the third grade. Participation in the community learning classes benefits those interested in life-long learning programs such as techniques for conducting research at the County Archives, or the methods by which local Indians processed acorns for food. Museum visitation numbers reflect docent-recorded visitation at the three, year-round county museums located in Auburn.

Historic Preservation Program

Program Purpose: To preserve historic artifacts and documents to ensure that current and future generations will better understand Placer County history.

Total Expenditures: \$218,659

Total Staffing: 2.25

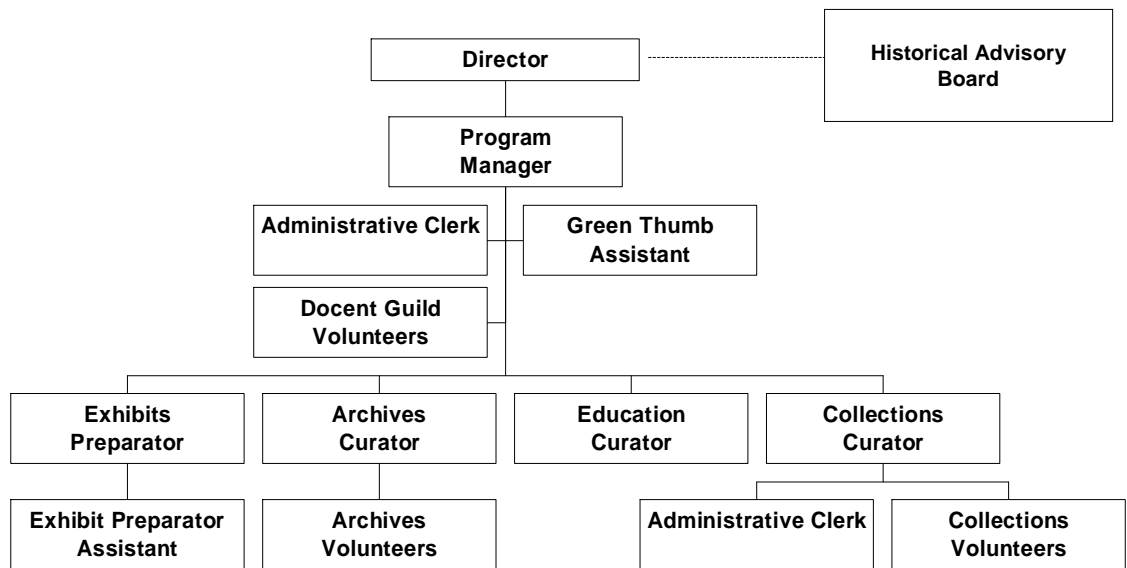
- **Key Intended Outcome:** Historic artifacts and documents receive the curatorial care necessary to preserve them and make them available for research in Placer County museums.

Historic Preservation Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of historic artifacts processed on an annual basis	2,000	1,798	2,200
# of archival documents indexed on annual basis	10,900	27,306	13,200
# of research requests for access to archival materials	1,040	1,399	1,258
% of surveyed archival researchers expressing satisfaction that their research requests were effectively addressed	N/A	100%	90%

Program Comments: Indexing archival documents involves the process of describing and listing them on indexes that enable their orderly storage and retrieval for research purposes. Research requests are those inquiries by visitors to the County Archives and Historical Research Center as well as telephone, mail and email requests for information that are directed to the reference staff at the Archives and Research Center.

Community & Cultural Services

MUSEUMS



POSITIONS: 7

**MUSEUMS DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2004-05**

ADMINISTERED BY: DIRECTOR OF MUSEUMS

Appropriation	FY 2003-04		FY 2004-05	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
GENERAL FUND Museums	\$ 568,435	7	\$ 638,327	7
TOTAL ALL FUNDS	\$ 568,435	7	\$ 638,327	7

Placer County Museum

General Fund

Fund: 100

Subfund: 0

Appropriation: 74300

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,203		5,000	5,000	5,000
1002 Salaries and Wages	287,950	283,205	322,265	304,081	304,081
1003 Extra Help	29,491	34,562	37,382	24,931	24,931
1005 Overtime & Call Back	479	701	2,000	2,000	2,000
1007 Comp for Absence-Illness	2,770	4,695			
1300 P.E.R.S.	19,399	29,284	62,075	62,075	62,075
1301 F.I.C.A.	23,695	23,613	28,320	28,320	28,320
1310 Employee Group Ins	45,523	53,844	78,000	78,000	78,000
1315 Workers Comp Insurance	7,446	10,039	7,198	10,182	10,182
Total Salaries & Benefits	417,956	439,943	542,240	514,589	514,589
Services & Supplies					
2051 Communications - Telephone	12,641	14,315	16,969	16,969	16,969
2290 Maintenance - Equipment			202	202	202
2404 Maintenance Services	746	5,814			
2405 Materials - Bldgs & Impr	4,885		7,500	7,500	7,500
2439 Membership/Dues	976	(3)	850	850	850
2481 PC Acquisition		7,954	1,700	1,700	1,700
2511 Printing	6,827	9,720	8,000	8,000	8,000
2522 Other Supplies		106	700	700	700
2523 Office Supplies & Exp	4,328	3,179	4,380	4,380	4,380
2524 Postage	4,762	4,520	4,200	4,200	4,200
2555 Prof/Spec Svcs - Purchased	3,278	11,455	8,000	8,000	8,000
2556 Prof/Spec Svcs - County				10,000	10,000
2701 Publications & Legal Notices			100	100	100
2709 Rents & Leases - Computer SW	2,076	2,171	2,241	2,241	2,241
2710 Rents & Leases - Equipment	1,145	488			
2727 Rents & Leases - Bldgs & Impr	27,914	25,698	26,120	26,120	26,120
2838 Special Dept Expense-1099 Repor	3,345	94			
2840 Special Dept Expense	27,854	32,076	18,150	18,150	18,150
2841 Golden Sierra IR/OJT	95				
2844 Training	1,045	1,157	2,400	2,400	2,400
2931 Travel & Transportation	2,673	3,521	3,000	3,000	3,000
2941 County Vehicle Mileage	1,074	640	700	700	700
2965 Utilities	1,781	2,545	3,000	3,000	3,000
Total Services & Supplies	107,445	125,450	108,212	118,212	118,212
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	2,522	2,735	5,526	5,526	5,526
5555 I/T Prof/Special Services - Purchase	98				
5840 I/T Special Dept Expense	151	257			
5844 I/T Training		50			
Total Charges From Departments	2,771	3,042	5,526	5,526	5,526
Gross Budget	528,172	568,435	655,978	638,327	638,327
Net Budget	528,172	568,435	655,978	638,327	638,327

Placer County Museum

General Fund

Fund: 100

Subfund: 0

Appropriation: 74300

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
Less: Revenues					
6965 Rents & Concessions			(2,060)	(2,060)	(2,060)
8204 Archives Donations	(66)	(43)			
8205 Museum Donations	(6,179)	(7,637)	(6,000)	(6,000)	(6,000)
8206 Gift Shop Revenues		(4,238)	(3,500)	(3,500)	(3,500)
8208 Park & Recreation Services	(21)				
8279 Living History Program Fees	(10,024)	(14,494)	(19,500)		
8290 Archaeological Curation-Fees			(1,000)	(1,000)	(1,000)
8342 Archives Revenue	(378)	(297)	(1,000)	(1,000)	(1,000)
8343 Gold Panning Revenue	(1,858)	(1,848)			
8762 State Compensation Insurance R	(978)	(2,513)			
8764 Miscellaneous Revenues	(8,575)				
8954 Operating Transfers In	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Total Revenues	(43,079)	(46,070)	(48,060)	(28,560)	(28,560)
Net County Cost	485,093	522,365	607,918	609,767	609,767